

## PLANNING

The Planning Department provides leadership to facilitate high quality growth and development in our City. The department enforces zoning, building, and land use codes and regulations so that buildings are safe and neighborhoods are protected. In support of sustainable communities, it also develops city wide and area development plans to ensure that growth conforms to adopted plans, policies and regulations.

### MISSION

The Planning Department provides a key role in developing the tools to implement and manage the future growth of Albuquerque.

### FISCAL YEAR 2007 HIGHLIGHTS

The Planning Department's proposed FY/07 budget increased by \$1.4 million or 10.3% from the FY/06 approved budget. The total proposed FY/07 budget is \$14.9 million.

The proposed budget includes \$500 thousand for personnel, operating and capital expense to further expand planning services due to increased requests from City Council for sector and area plans. Also, prior year nonrecurring funds of \$750 thousand were reclassified to recurring funds to support the City's on-call development plan effort. The department will use the combined funding of \$1.25 million for sector and area plan development. An urban design plan for McArthur and Solar was also funded

at \$100 thousand. As part of the effort to keep up with demand for planning services, three additional planners are included in the Planning Department budget

Funding reflects Council requests as five additional Housing Code inspectors are added to address safety and structure issues for vacant and/or abandoned buildings. A total of \$298 thousand is included for the additional personnel and capital expenditures.

Due to the rich archeological nature of the area, and at the request of City Council, funding for one archaeologist at a cost of \$100 thousand is provided. This will support the proposal to expand archaeology services associated with land development.

A hearing examiner, associate planner, and administrative assistant in the Code Enforcement program will be moved to the Administrative Hearing Office in the CAO's Department. The new office will consolidate red light, liquor, zoning and other hearings into one location that is equipped with hearing rooms and the necessary digital recording equipment. The move accounts for budget decreases of \$221.6 thousand.

A mid-year adjustment in personnel added one position at a cost of \$40 thousand. This was a conversion of one administrative assistant position for two planning assistant positions.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
<b>PROGRAM STRATEGY BY GOAL:</b>						
<b>GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT</b>						
<b><u>GENERAL FUND 110</u></b>						
Code Enforcement	2,568	2,724	2,724	2,494	2,913	419
Community Revitalization	1,294	2,135	2,468	2,434	2,918	484
One Stop Shop	5,976	6,372	6,372	6,311	6,622	311
Planning & Development Review	1,170	1,331	1,361	1,289	1,444	155
Strategic Support	935	973	973	971	1,027	56
Trfr from Fund 110 to Fund 305	150	0	0	0	0	0
<b>Total General Fund - 110</b>	<b>12,093</b>	<b>13,535</b>	<b>13,898</b>	<b>13,499</b>	<b>14,924</b>	<b>1,425</b>
<b><u>OPERATING GRANT FUND 265</u></b>						
Community Revitalization	572	0	0	0	0	0
<b>TOTAL - GOAL 4</b>	<b>12,665</b>	<b>13,535</b>	<b>13,898</b>	<b>13,499</b>	<b>14,924</b>	<b>1,425</b>
<b>TOTAL APPROPRIATIONS</b>	<b>12,665</b>	<b>13,535</b>	<b>13,898</b>	<b>13,499</b>	<b>14,924</b>	<b>1,425</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>177</b>	<b>181</b>	<b>182</b>	<b>182</b>	<b>188</b>	<b>6</b>